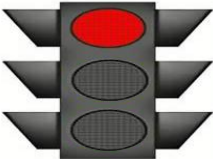
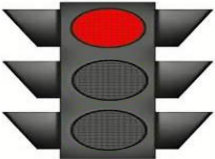


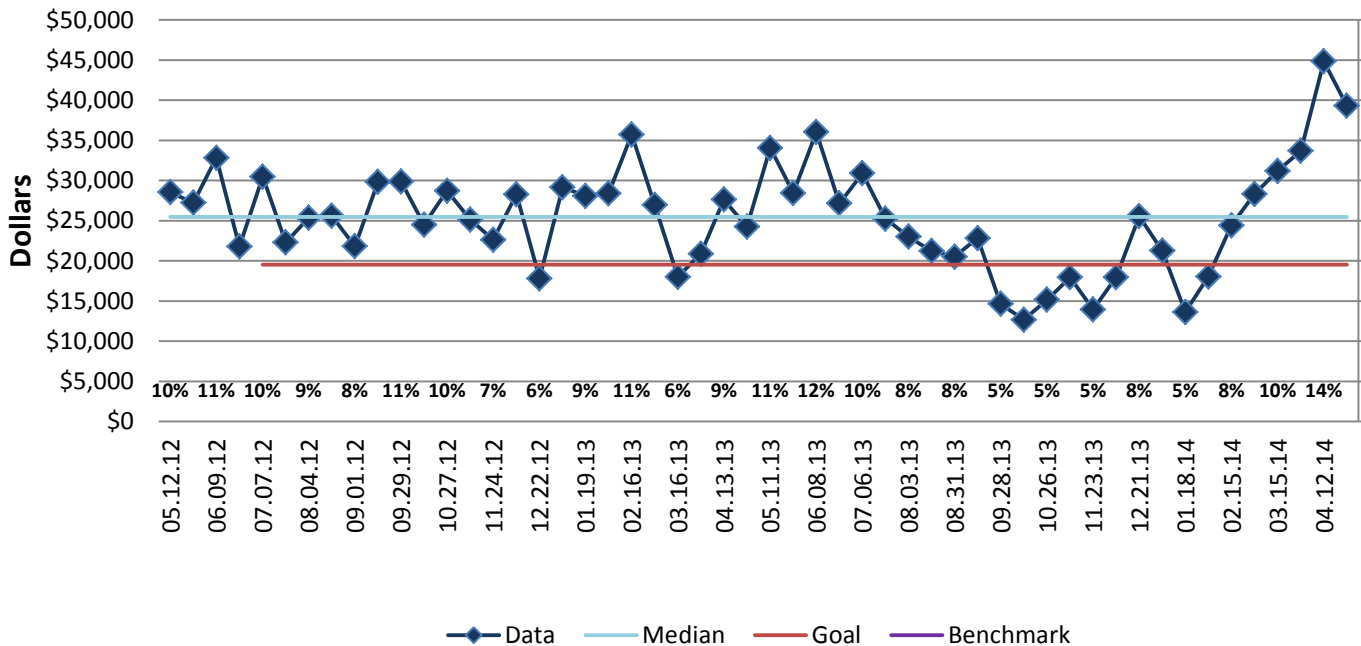
Unscheduled, General Fund Overtime Expenditures

Youth Detention Services

5/16/2014

Measurement method		Why measure?		What is our goal?	
The total amount of overtime dollars paid for by the general fund		To help address structural budget issues		Reduce overtime dollars by 20% of FY13 total (\$635,400) by end of FY14	
How are we doing?					
05.12.13-04.26.14 12 Month Goal	05.12.13-04.26.14 12 Month Actual		04.13.14-04.26.14 Goal	04.13.14-04.26.14 Actual	
\$508,320	\$641,913		\$19,551	\$39,294	
Dollars	Dollars		Dollars	Dollars	
			Performance Stoplight Key		
			Red Light = Off Goal		
			Yellow Light = Approaching Goal		
			Green Light = Meets Goal		
			No Lights = No Goal/No Data		

Unscheduled, General Fund Overtime Expenditures



LOUISVILLE METRO
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